All dollar amounts in thousands

Activity: Park Management
Subactivity: Facility Operations and Maintenance

Subactivity Summary

Program Components	FY 2004 Enacted	FY 2005 Estimate	FY 2006 Uncontr/ Related Changes	FY 2006 Program Changes (+/-)	FY 2006 Budget Request	Change From 2005 (+/-)
Facility Operations	189,099	197,310	+6,431	-388	203,353	+6,043
Facility Maintenance	370,112	385,429	+3,404	+3,400	392,233	+6,804
Total Requirements	**559,211**	**582,739**	**+9,835**	**+3,012**	**595,586**	**+12,847**
Total FTE Requirements	*4,899*	*5,011*	*0*	*0*	*5,011*	*0*

Authorization

16 U.S.C. 1	The National Park Service Organic Act
16 U.S.C. 1a-8	The General Authorities Act
Public Law 98-540	Amendment to the Volunteers in the Park Act of 1969
33 U.S.C. 467-467	National Dam Safety and Security Program Act, 2002
42 U.S.C. 6900 *et seq.*	Resource Conservation and Recovery Act (RCRA)
42 U.S.C. 9600 *et seq.*	Comprehensive Environmental Response, Compensation and Liability Act (CERCLA)
29 U.S.C. 794, section 504	Rehabilitation Act of 1973, as amended
42 U.S.C. 4151-4157	Architectural Barriers Act of 1968
Public Law 105-391	The National Parks Omnibus Management Act of 1998
Executive Order 13327	Federal Real Property Asset Management, 2004

Mission Overview

The Maintenance Subactivity supports the National Park Service mission by contributing to three fundamental goals for the National Park Service: 1) Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context; 2) contribute to knowledge about natural and cultural resources and associated values so that management decisions about resources and visitors are based on adequate scholarly and scientific information; and, 3) provide for the public enjoyment and visitor experience of parks. These three goals directly support the Department of the Interior Strategic Plan goals to "protect the Nation's natural, cultural and heritage resources" and "provide recreation opportunities for America."

Subactivity Overview

Facility Operations and Maintenance plays a key role for the NPS in fulfilling its mission by ensuring the continued protection, preservation, serviceability, and use of park facilities and infrastructure. Through long-range planning and utilization of leading industry-tested technologies, Facility Operations and Maintenance make the most efficient use of available resources to protect key components of our nation's cultural identity and history as a nation.

National Park Service maintains a diverse range of recreational, public use, historic and support facilities located throughout the Nation under vastly different circumstances. Park areas range from small historic sites to large battlefields; from shorelines and lakes to immense natural areas; and from prehistoric ruins to awe-inspiring geologic features. Some units are located within urban settings while many others are found in extremely remote locations. All come with a myriad of facilities and features, many common to the NPS, while others are unique to specific sites, but all of which must be properly maintained to achieve intended objectives and to protect the Government investment in these facilities. Through careful attention to and maintenance of necessary infrastructure such as buildings, roads, trails, and utility

systems, this Subactivity provides the means to lessen impacts and improve conditions of the extraordinary natural resources within our parks through:

Building Operations and Maintenance
- Maintain valuable cultural resources and other facilities vital to the accomplishment of the Park Service mission.
- Protect visitors and employees from hazardous substances and materials by identifying, removing, and storing substances away from traffic and use areas.
- Provide necessary utilities, communication services, and comfortable work environments to support park operations.
- Ensure clean and healthy workplaces and public use facilities.
- Maintain plumbing, electrical systems, and other building infrastructure to protect the resources from damage or destruction due to system failure.
- Prevent damage to facilities from weather, wildlife and other factors through preventative measures.

Roads Operations and Maintenance
- Provide for the safe travel of park visitors and employees by ensuring roadways are free from obstructions, natural hazards, and visual barriers.
- Contribute to visitor satisfaction and reduce impacts on natural resources by removing unsightly litter and providing convenient trash receptacles.
- Provide visitors with safe access to parks' natural and cultural features by maintaining roads in good condition.

Trails and Grounds Operations
- Provide visitors with safe access to parks' natural and cultural features by ensuring trails are passable and free from obstructions.
- Provide adequate sanitation services that support visitor safety and satisfaction, and maintains cultural landscapes and commemorative sites free of litter and debris.
- Provide active pest management thereby protecting cultural and natural resources from damage caused by gnawing, burrowing, or consumption, and protecting visitors from disease.
- Contribute to visitor education and understanding of the significance of commemorative sites by maintaining cultural and non-native landscapes at the appropriate cultural period.
- Preserve valuable statuary, monuments, and similar unique cultural resources through routine cleaning and inspection.
- Maintain trails to provide for visitor safety and mitigate impacts to park natural and cultural resources.
- Maintain grounds to preserve historic landscapes, improve visitor understanding of commemorative sites, and provide for safe visits.

Fleet Management
- Protect investment in transportation equipment and ensure efficient vehicle operations.

Utility Systems
- Operate water and wastewater systems, heating and air conditioning, ventilation, electricity, and communication systems essential to visitor satisfaction, health and safety, resource protection, and employee welfare.

Dock and Water facilities
Provide essential marine facilities for visitor satisfaction and health and safety.

Subactivity: **Facility Operations and Maintenance**
Program Component: **Facility Operations**

FY 2006 Base Program Overview

Facility Operations support all aspects of resource protection and visitor services, ensuring that buildings, roads, trails, picnic areas, campgrounds, and all associated infrastructure are available for use by the public and government personnel. Reliability of all facility components is essential to efficient park operations, visitor satisfaction, and health and safety. Facility operations are successful through strategies that involve careful planning and analysis that provides the data necessary to manage assets through workload prioritization. Operations are always conducted with employee and visitor safety as the primary goal.

At a Glance…

Facility Operations

- Includes day-to-day tasks related to the use of all NPS facilities.
- Includes the planning, organizing, directing and controlling work activities of a maintenance management system.

The Facility Operations program component includes day-to-day activities that allow for continued use of facilities such as buildings, roads, trails, picnic areas, and campgrounds. These activities, while important, are not part of the maintenance regimen that directly extends the life of a facility. The following listing identifies common facilities and work completed in the national parks on a daily basis. As mentioned earlier, the magnitude of this work ranges from nominal to very significant depending on the nature of the park, its facilities, location, and use.

Building Operation includes:
- Activating and deactivating seasonal buildings.
- Routine cleaning and custodial work in campground facilities, visitor centers, public use areas, and administrative facilities.
- Solid waste collection and disposal.
- Rodent control.
- Costs associated with cooling, heating, lighting, and telephones.

Auto shop at Denali NP

Roads Operation includes:
- Trash collection.
- Roadside litter pick up and mowing.
- Road snow and ice control, installation of snow poles, and opening roads in the spring.
- Rock fall/slide removal, and road sweeping.

Trails and Walkways Operation includes:
- Opening and closing of trails in the spring and fall seasons.
- Hazardous tree removal.
- Stock and packing operations.

Grounds Operation includes:
- Litter collection and trash removal.
- Lawn irrigation, mowing, edging and trimming, and leaf collection/removal.
- Pest management.
- Cleaning statuary and monuments.
- Opening, operating, and closing campgrounds.

Fleet Management Operation includes:
- Interior and exterior cleaning of vehicles and equipment.
- Preparing new vehicles for service and the installation and removal of attachments.

- Fueling.

Some parks have automotive repair shops that provide the full range of service on heavy equipment, tractors and mowing equipment, boats, and passenger vehicles that are critical to park needs in maintenance, resource protection, and visitor services.

Utility Operation includes:
Utility operations/systems typical of most units of the NPS can include one or more of the following: water, wastewater; electricity; communications systems (telephones, radios and computer networks); and solid waste collection operations.

- Inspecting and adjusting utility system components to maintain full service to park facilities.
- Operating and testing water and wastewater systems.
- Operating heating, ventilation, and air conditioning equipment.
- Costs associated with utilities produced by public companies.
- Operating elevator and transport systems.
- Installing and repairing communications systems.

Dock and Water Facilities Operation includes:
- Servicing of marine toilet facilities.
- Operating marine fuel stations.
- Operating transport craft.
- Water transport of waste material.

Maintenance operations at Golden Gate NRA are diverse.

Park Facility Management
Park Facility Management is included in Facility Operations and is defined as planning, organizing, directing, and controlling work activities that are the fundamental principles of an effective maintenance management program. This includes day-to-day management of facilities including: setting schedules; assigning tasks; allocating resources, including personnel, equipment, and materials; and inspecting work completed. Park Facility Management also includes long range development and protection of facilities.

FY 2004 Program Performance Accomplishments

- The NPS administers the Facility Operation program to direct the proper utilization of park facilities, resources, and assets. On a day-to-day basis, the NPS operates thousands of facilities involving tens of thousands of assets and resources. Responsibility for the program rests with the 388 park units with funding coming from park base budgets. Because these activities represent a significant portion of park operating costs, the Service continues to review and improve the manner in which information about this work is captured and quantified.
- An existing accomplishment measurement tool, annual visitor satisfaction surveys, capture visitor satisfaction levels for a number of NPS facilities including visitor centers, restrooms, campgrounds, picnic areas, roads, and trails. In 2004, the Servicewide satisfaction rating for park visitor facilities was 90 percent.
- The NPS has initiated a program of facility condition assessments that enables better articulation and quantification of the levels of accomplishment in the Facility Operations program. This program is described in further detail later in this section.

FY 2005 Planned Program Performance

- The FY 2005 program will continue funding day-to-day work necessary for the proper utilization of facilities and assets at parks throughout the NPS system.

All dollar amounts in thousands

At a Glance…

Facility Operations at Golden Gate NRA

- Encompasses 75,500 acres and receives approximately 17,000,000 visitors annually.
- 19 separate ecosystems, sustaining 2,456 species of plants and animals, of which 100 are rare, threatened, or endangered. Species in the park include: bears, bobcats, coyotes, Coho salmon, Northern Spotted Owls, and the Mission Blue Butterfly.
- 1,200 assets in the park (i.e. trails, water systems, roads, buildings, campgrounds, wastewater systems, fueling systems, amphitheaters, housing units, etc.).
- FY 2003 completed Deferred Maintenance totaling $70,708,000 based on condition assessments of park facilities.
- Approx. 53,500 hours of volunteer time is utilized annually for Facility Management needs and over 368,000 hours park wide.
- 20 partnerships in existence.
- Trails For Ever is a collaborative effort between the Presidio Trust, Golden Gate National Parks Conservancy, and the park to further broad goals of public access, community stewardship and engagement in park trails.

Facilities and their day-to-day requirements include:

Facility Categories	Work description
Buildings	
• five visitor centers and two visitor contact stations. • five park nurseries. • seven park maintained beaches. • 988 operational / administrative facilities totaling 4,662,000 square feet.	Routine cleaning, custodial work, trash collection and disposal, opening and closing seasonal buildings, rodent control, routine servicing of utility systems, and costs associated with utility systems.
Roads and Trails	
• 65 miles of hiking trails • 2,166 front country signs. • 129 miles of paved and scenic roads and 56 miles of unpaved roads. • two traffic and one railroad tunnel.	Trash collection, litter pickup, downed and hazard tree removal, and rock and debris removal. Culvert cleaning, drainage ditch maintenance, chip sealing, road striping, and crack sealing.
Utilities	
• six water systems. • three waste water systems. • two electrical systems with 15 back-up generators.	Operating, inspecting, and adjusting utility systems for proper function.
Grounds and Campgrounds	
• four campgrounds. • 11 picnic areas.	Litter collection, trash removal, and hazard tree removal. Custodial services, water service, and wastewater service to all facilities within the campgrounds.

FY 2006 Budget Request: Facility Operations

Request Component	Amount
FY 2005 Budget Estimate	197,310
Programmatic Changes	
• Fleet Management Reform	-388
TOTAL, Program Changes[1]	**-388**
Uncontrollable changes	+6,431
FY 2006 Budget Request	**203,353**
Net change	+6,043

[1]Justification for program changes can be found at the end of this subactivity's presentation.

Subactivity: **Facility Operations and Maintenance**
Program Component: **Facility Maintenance**

FY 2006 Base Program Overview

Facility Maintenance supports the protection of natural and cultural resources and supports visitor safety and satisfaction by maintaining unique cultural resources and the infrastructure vital to park operations. The NPS Facility Maintenance program is a leader in promoting energy efficiency, and using renewable energy technologies and recycled products. This is accomplished by assessing facility conditions, prioritizing workloads, and careful planning to make the most efficient use of limited resources. Early detection of potential problems prevents loss of assets and ensures that facilities are maintained at a level necessary to support the mission of the Service. Proactive steps reduce repair costs, increase equipment reliability, and increase the life of the asset.

At a Glance…

Facility Maintenance

- Includes actions necessary to maintain and lengthen the life of NPS facility assets.
- Funding source for the Facility Management Software System and projects to maintain or repair NPS facilities.

Facility Maintenance is the upkeep of facilities, structures, and equipment necessary to realize the originally anticipated useful life of a fixed asset. Maintenance includes preventive maintenance; normal repairs; replacement of parts and structural components; periodic inspection, adjustment, lubrication, and cleaning (non-janitorial) of equipment; painting; resurfacing; and other actions to ensure continuing service and prevent breakdowns. Maintenance excludes activities aimed at expanding the capacity of an asset or otherwise upgrading it to serve needs different from, or significantly greater than, those originally intended – such work is completed as part of the construction program. The lack of maintenance can reduce an asset's value by leading to equipment breakdown, premature failure, and shortening useful life. Program elements and functions that comprise this funding component are discussed below.

NPS adopted an industry standard metric to gauge maintenance program success, based upon the findings provided by Servicewide facility inventory and condition assessments that are currently in progress. The improvement or sustainment of the Facility Condition Index (FCI), which is an indication of the condition of National Park Service assets, is one of several measures of performance linking programmatic activities to defined results and outcomes. The National Park Service established a Servicewide facility inventory and comprehensive condition assessment program.

Building Maintenance includes:

- Painting.
- Plumbing.
- Roofing.
- Minor building and structural repairs.
- Foundation work.
- General buildings maintenance.
- Floor refinishing.
- Hazardous materials removal and storage for disposal.
- Equipment, appliance, and furnishings repair or replacement.
- Masonry work.

Road Maintenance includes:

- Clearing vegetation from roadsides.
- Cleaning ditches and culverts.
- Grading roads.
- Asphalt overlays, patching potholes, filling cracks, and striping.
- Sign repair and replacement.
- Painting bridges.
- Grading, hauling, and stockpiling material.

Keys View Junction to Geological Tour Junction at Joshua Tree NP

Much of the equipment operated is specialized, requiring highly skilled employees, attention to safety, and a dependency on seasonal employees.

Trail and Walkway Maintenance includes:
- Drainage and tread repair.
- Replacing and repairing signs and foot bridges.
- Repairing and constructing boardwalks.
- Repairing and constructing rock and log retaining walls.
- Installing interpretive signage.
- Removal of vegetation along trail sides.

Rehabilitation of unsafe foot bridges within Whittington Park at Hot Springs NP

Grounds Maintenance includes:
- Servicing and repairing irrigation systems.
- Painting and repairing outdoor fixtures and furnishings, such as benches and tables.
- Repairing walls and fences.
- Repairing and replacing light fixtures, trash cans, and campground equipment.
- Repairing and replacing boundary markers.
- Tree health maintenance.
- Stabilize/repair statuary and grave markers.

Fleet Management includes:
- Routine oil changes and tune ups.
- Engine overhauls.
- Tire repair.
- Machinist work.
- Body work, welding, painting, and fabrication of parts.
- Maintaining a parts operation.

Utilities includes:
- Repair and replacement of water and wastewater equipment such as pumps, motors, grinders, valves, and piping systems.
- Repairing electrical distribution lines and devices.
- Repairing and replacing heating, ventilation, and air-conditioning units.
- Repair and replacement of special utility subsystems such as garbage dumpsters, solid waste transfer station components, electrical distribution system substations and equipment, and some radio system components.

The remoteness, unique geographical, or physical circumstances of many NPS sites provides management with the challenge of developing or maintaining utility systems to meet their needs. Examples of these challenges include the water system at Grand Canyon NP and the cave sewer pumping system at Carlsbad Caverns NP.

Dock and Water Facilities includes:
- Repairing and replacing docks and ramps.
- Repairing boats and marine equipment.
- Painting dock facilities.
- Maintaining fish cleaning facilities.
- Repairing and maintaining navigational aids and buoys.

Park Facility Management – Facility management includes day-to-day management tasks such as setting schedules; assigning tasks; allocating resources, including personnel, equipment, and materials; and inspecting work completed. Included in this function is overall division management, work planning and programming, identification of health and safety issues, and long range planning. Park support staff must deal with planning, comprehensive design, contract document preparation, estimating project proposal presentations, surveying, drafting, updating building files, contract administration, and maintaining drawing files and a technical library. When appropriate, park staff and management are provided with technical guidance on park development, rehabilitation, and construction projects.

Facility management includes long-range development and protection of facilities and natural/cultural resources. Tasks include multi-year facility management plans; budget formulation and development; planning, design, and construction activities involving existing or new facilities; projections of future facility needs; and management of inventory and condition assessment programs for facilities.

Asset Management – The purpose of the NPS Asset Management Planning Process is to better articulate the business need for properly operating, maintaining, and investing in the NPS asset portfolio as required by Executive Order (EO) 13327. Those requirements include developing an asset management plan that identifies and categorizes all real property owned, leased, or otherwise managed by the NPS; prioritize actions to improve the operational and financial management of the NPS inventory, using life-cycle cost estimations; and identify specific goals, timelines, and means for measuring progress against such goals and timelines. The process is best described through the following key questions:

- What is the asset inventory of the NPS?
- What is the condition of the inventory/asset?
- What is the value of the inventory/asset as measured by the Current Replacement Value (CRV)?
- How do existing or proposed assets contribute to the NPS and park mission?
- What is required to improve the condition of the asset portfolio and properly sustain it over time?

By addressing these five questions, the NPS is able to more effectively manage the asset portfolio. Specifically, the NPS is able to direct resources where they are most needed and eliminate excess assets no longer supporting the NPS mission. Also, the NPS is able to manage the life cycle of each asset individually or at a portfolio level while incorporating a balanced scorecard approach that evaluates assets based on how well they support the NPS mission and goals. Ultimately, the NPS Asset Management Plan is shifting the focus of NPS facilities management from a project management and execution culture to one of life cycle asset management based on the mission of the Service.

At A Glance…

Asset Management Planning Strategy

- The NPS Asset Management Plan will be consistent with E.O. 13327.
- Will enable the Service to manage the asset portfolio using life cycle concepts.
- Will allow the NPS to transition from a strategy of managing projects to one of managing assets.

Upon full implementation in 2006, the National Park Service vision for managing its capital assets will be carried out through a robust asset management program ensuring that the current state of disrepair of its asset portfolio never happens again. The program will be grounded with mature asset management business practices, enabled by leading industry-tested technologies, and implemented by dedicated staff fully trained in the requirements necessary to sustain and recapitalize one of the country's most important capital asset portfolios. The key components to more effective management of facilities are a comprehensive inventory, needs assessment, and facility condition assessment survey process, which provides the necessary Servicewide information for determining what resources and activities are necessary to maintain facilities and infrastructure in good operating condition. The National Park Service has implemented a management reform process to provide comprehensive asset inventory and condition information that is creditable and accountable.

Facility Maintenance Programs Administered from Central Offices

A number of programs, managed at the Servicewide or regional office level, fall under the Facility Maintenance component and are listed below under the heading of 'Facility Programs Administered from Central Offices.' These are managed centrally in order to establish policy, provide oversight, and coordination.

1. Environmental Management Program (EMP) – The mission of the Environmental Management Program (EMP) is to improve the environmental performance of the National Park Service by ensuring that the day-to-day activities of all programs within NPS reach beyond mere compliance with environmental regulations, and by facilitating the effective execution and implementation of Executive Orders throughout the park system. To achieve this purpose, the EMP provides a wide range of environmental support functions, including:

Environmental Management Systems
Provide training and implementation tools. Encourage, assist, and track development of an Environmental Management System (EMS) at each park to ensure operations are efficient and parks exist for the enjoyment of future generations.

Environmental Auditing
Direct, ensure quality, and utilize data from the Servicewide Environmental Audit Program (EAP) to ensure that all parks are periodically reviewed and encouraged to achieve and maintain compliance and sustainable practices.

Contaminated Site Management
Manage and direct funds provided by the Central HAZMAT Fund (CHF) to relevant activities for cleanup of contaminated NPS-owned Superfund sites. EMP also assists in cost recovery and avoidance proceedings against potentially responsible parties that have contaminated NPS lands.

Emergency Preparedness
Provide technical support on the environmental aspects of fuels and storage tank management activities at parks. Train NPS employees on how to safely respond to site specific oil and small hazardous material spills.

Energy Conservation
Direct and coordinate the Green Energy Parks Program to promote energy efficient and renewable energy technologies and practices throughout the NPS. Educate the visiting public about the impact of conventional energy use on natural and cultural resources.

At A Glance…

Environmental Management Program

- Encourages, assists, and tracks development of Environmental Management Systems at each park.
- Conducts comprehensive environmental compliance audits and develops audit tools.
- Manages and directs funding for cleanup of NPS-owned Superfund sites.
- Provides spill response training.
- Directs and coordinates the Green Energy Parks Program to promote energy efficient and renewable energy technologies and practices throughout the NPS.
- Assists with waste reduction activities at parks including "green" purchasing, recycling, and waste management.

Pollution Prevention
Research and provide assistance on air, water, and waste management operational issues, including: reducing use and storage of toxic and hazardous substances; developing park-specific pollution prevention plans; implementing recycling and green procurement programs; and providing technical advisory services.

2. Dam Safety Program – The National Park Service complies with Public Law 104-303 and The National Dam Safety and Security Program Act of 2002 that mandates the inventory, inspection, corrective action, and security of dams located within or adjacent to National Park System units. The programmatic goals of the National Park Service Dam Safety Program are:

- to ensure that all dam structures are inventoried.
- to inspect National Park Service dams to determine whether they meet maintenance, operational, and safety requirements.
- to ensure corrective action is promptly taken to protect life, property, natural resources, or project purposes.
- to assess and ensure the security of those critical structures that could be threatened by hostile acts.

The validity of the performance of this program is based upon available information compiled in a computerized inventory of dams affecting the National Park System. For FY 2006, a greater emphasis will be placed upon utilizing all funding sources that are available for the deactivation of deficient or non-essential dams affecting the National Park System. Projects are prioritized by asset condition, downstream hazard potential, and size classifications. Hence, dams are prioritized by those in the worse condition and those that could cause the greatest loss. The National Park Service is recognized as a leader in dam removals for the purpose of safety and environmental restoration.

3. Cyclic Maintenance – The cyclic program is a key component in meeting the Administration's goal of reducing the deferred maintenance backlog. It is managed at the regional office level. The Cyclic Maintenance program incorporates a number of regularly scheduled preventive maintenance procedures and preservation techniques into a comprehensive program that prolongs the life of a particular utility or facility. The optimal use of cyclic maintenance funding is to work on, or recapitalize, high priority asset systems/components that have been inspected through the condition assessment process and determined to have industry standard life expectancy. Based on the Asset Management Process, guidance has been developed to assist parks in determining which assets are eligible for cyclic

maintenance funding. The Asset Priority Index (API) and FCI, are used by parks to determine project eligibility for assets in "good" or "fair" condition. Examples of common projects include: road sealing, painting and roofing of buildings, brushing trails, sign repair and replacement, landscaping, repair of dock and marine facilities, and upgrades of electrical and security systems.

The Cyclic Maintenance for Historic Properties program (also referred to as Cultural Cyclic) involves the renovation, restoration, preservation, and stabilization of prehistoric and historic sites, structures, and objects. It provides the means to accomplish park maintenance activities that occur on a fixed, predictable, periodic cycle longer than once in two years, for all tangible cultural resources. Examples of projects include re-pointing masonry walls of historic and prehistoric structures, pruning historic plant material, stabilizing eroding archeological sites, and preventive conservation of museum objects.

4. Repair and Rehabilitation Program – The Repair and Rehabilitation program is an important part of the Administration's goal to eliminate the deferred maintenance backlog in parks. The program provides funding for projects and supports the asset management program and the Facility Management Software System (FMSS).

At A Glance…

Repair/Rehabilitation

- Repair/Rehabilitation funding is generally applied to facilities in "poor" condition.
- Projects occur infrequently or on a non-recurring basis.
- Restores or extends the life of the facility or component.
- Coordinated at the Regional level.

Repair and Rehabilitation Projects – The projects are large-scale repair needs that occur on an infrequent or non-recurring basis. The projects are designed to restore or extend the life of a facility or a component. Typical projects may include: campground and trail rehabilitation, roadway overlay, roadway reconditioning, bridge repair, wastewater and water line replacement, and the rewiring of buildings. These projects are usually the result of having deferred regularly scheduled maintenance to the point where scheduled maintenance is no longer sufficient to improve the condition of the facility or infrastructure. Deficiencies may or may not have immediate observable physical consequences, but when allowed to accumulate uncorrected, the deficiencies inevitably lead to deterioration of performance, loss of asset value, or both.

Reconstruction of Hale o Keawe Temple at Puuhonua O Honaunau NHP

The Repair and Rehabilitation Program is coordinated by regional offices, where projects are evaluated and prioritized from needs lists developed by the individual parks. Projects planned for completion address critical health and safety, resource protection, compliance, deferred maintenance, and minor capital improvement issues. Projects typically funded by the program have a FCI of .10 or higher, indicating a "fair" or "poor" condition.

Use of Cost and Performance Information: Facility Repair and Rehabilitation

In FY 2004 many projects benefited from Repair/Rehabilitation funding. One example involved rehabilitation and re-opening of 11 historic structures in Cabin Camp 2 at Prince William Forest Park in Virginia. This camp is a rustic forest retreat built in the 1930s by the Civilian Conservation Corps and listed on the National Historic Register. The Cabin Camp 2 area had been closed to the public for over nine years due to its poor and unsafe condition. The buildings had deteriorated due to deferred maintenance and natural weathering. They had become unsafe and unusable to visitors and staff. At one time the cabins at this site were rented by visitors, and park staff provided various programs and environmental education. However, as conditions deteriorated, cabin rentals and park programs were stopped.

This project entailed clearing vegetation around the cabins; rehabilitation of bath facilities and lodges; and repair of the wooden timber frames, floors, and siding with in-kind materials and appropriate techniques. In turn, the condition of the assets was improved from poor to good. Additionally, and the work addressed preservation concerns and the lack of recreational opportunities at the park. Upon completion, the park

could once again provide full availability of lodging and further educate the public on the significance of the resource and the National Park System.

Five-Year Deferred Maintenance and Capital Improvement Plan
The NPS has developed a Five-Year Deferred Maintenance and Capital Improvement Plan. The plan lists projects of greatest need in priority order, focusing first on critical health and safety and critical resource protection issues. The Service has undertaken an intense effort in producing the plan.

A summary table of the Five-Year Line Item Construction Plan (FY 2006 - 2010) and complete project descriptions of the FY 2006 construction projects are provided in the Construction appropriation section. The FY 2006 – 2010 construction project description sheets are to be provided in a separate volume. The FY 2006 deferred maintenance project descriptions and lists showing all Repair and Rehabilitation projects for the Five-Year Plan (FY 2006 – 2010), are also provided in a companion volume.

Limited modifications to the lists will occur as they are annually reviewed and updated, with the addition of a new fifth year, and then submitted to the Congress.

The Five-Year Plan has several important objectives:
- to better understand and help reduce the Interior Department's accumulated deferred maintenance needs.
- to comply with the Federal Accounting Standards Advisory Board (FASAB) Number 6 on deferred maintenance reporting.
- to aid departmental planning for future capital improvements.

Repair and rehabilitation projects, which comprise a portion of the deferred maintenance backlog, are funded under this budget function. Other deferred maintenance needs are handled through line item construction projects and from fee receipts. Road projects will be funded through the proposed reauthorization of the Transportation Equity Act for the 21st Century.

Asset Management Program – Funding will be used to continue conducting annual and comprehensive condition assessments in National Park units. The information collected will be loaded into the FMSS so it is easily accessible and can support daily decision-making. The comprehensive inventory and condition assessment data collected will also be used to fulfill reporting requirements as mandated by Departmental guidance and the Federal Accounting Standards Advisory Board (FASAB) Number 6.

At A Glance…

Asset Management Program
- NPS continues to perform both annual and comprehensive assessments. In FY 2004 comprehensive assessments were completed in the nine parks having the largest inventory.
- Data derived from these assessments is being utilized to make decisions concerning the management of the NPS asset portfolio, including the establishment of FCI targets by Region.

The information gathered by both comprehensive and annual assessments is critical to monitoring the effectiveness of reducing the maintenance backlog. This comprehensive process for monitoring the health of the NPS assets will provide a means of early detection of potential problems in line with preventing further facility deterioration and possible failure of facilities. It will also allow for accurate performance measures to be developed to monitor the reduction of the maintenance backlog. In addition to meeting FASAB accounting requirements, the NPS uses two industry standard measurements, the API, which assigns a priority rating of an asset in relation to importance to the park mission, and the FCI, which quantifies the condition of a structure by dividing the deferred maintenance backlog of a facility by the current replacement value of the same facility.

This process will assist the Service in determining which facilities are necessary for the mission and which could be excessed from the NPS inventory. This process acknowledges that, given limited fiscal resources, not every asset in the National Park Service will receive the same level of attention, but will allow the NPS to prioritize which assets receive immediate and long term care.

The National Park Service focus is also on the collection of information related to major asset equipment. These may include: roofs, exterior enclosures, heating, ventilation and air condition systems, and mechanical systems. This data provides the basis for the development of life cycle maintenance practices. A facility life cycle maintenance framework has been implemented in order to maximize the life of NPS assets. This structured program of preventive/recurring maintenance and component renewal was initiated within the NPS for newly constructed and existing facilities. It maximizes the life cycle for its capital asset portfolio with the goal of preventing another large deferred maintenance backlog in the future. It is a critical component in the management reform process for the Facility Management program. The implementation of the life cycle process leads to:

- Lower maintenance costs.
- Lower repair costs.
- Decreases in unplanned downtime.
- Reduced capital expenses.
- Increased equipment reliability.
- Maintaining operating efficiencies.
- Controlled asset management.
- Increased asset life.

The NPS is diligently implementing and executing an effective asset management plan that addresses all phases of an asset's lifecycle and is committed to the total cost of ownership. Decisions about acquiring new assets will be based on the existing portfolio of facilities and assets, the condition of those assets, and their importance to the mission of the park. The API will be used to supplement balanced score card criteria which focuses on the NPS mission of protection of resources, service to visitors, and asset substitutability.

Acquiring a new asset means additional operations and maintenance (O&M), sustainment, and eventual recapitalization costs. Often, these lifecycle costs represent far greater values than the cost of initially constructing the new asset in the first place. The NPS will benchmark O&M costs using reputable industry data sources for comparison to determine appropriate funding levels. Also, facilities that no longer support the NPS mission will be considered for removal from the inventory, freeing up resources to more effectively sustain assets that do support the NPS mission. The key point is that using the FCI and API to help manage an asset through its life cycle is the best way to maximize the productivity of and make decisions about applying O&M funds against an asset.

The initial implementation phase of the Park Service asset management program has focused on the assessing and costing deficiencies associated with seven standard assets. They are: buildings; houses; water treatment facilities; wastewater treatment facilities; trails; campgrounds; and unpaved roads. Utilizing the API and the FCI, the NPS is using annual appropriations for facility maintenance and construction to improve the condition of high priority facilities. The NPS has also instituted performance measurements which monitor progress made in addressing reduction of the deferred maintenance backlog of NPS asset types.

The table on the following page illustrates targeted facility condition index (FCI) levels through FY 2006 for standard assets and paved roads and structures. The data reflects information currently available in the facility management software system (FMSS) and anticipated deferred maintenance funding levels for each region. Due to the relative infancy of the condition assessment program, current deferred maintenance and replacement value estimates in FMSS data reflect initial condition assessments of obvious and apparent deficiencies of the industry standard assets managed by NPS. Accordingly, comprehensive condition assessments on all assets are scheduled to be completed by the end of FY 2006, at which time FMSS will contain more fully developed deferred maintenance data. The FCI targets depicted through FY 2006 are based on regional distribution of NPS fund source dollars that are dedicated to addressing deferred maintenance; assume the reauthorization of the Transportation Equity Act for the 21st Century at the Administration's requested level; and represent the overall change in the FCI once all scheduled projects are completed. The predicted targets also assume that a robust program of preventive and recurring maintenance as well as timely component renewal is being executed. As the NPS asset management program matures, the Service will be in a better position to be more predictive about the actual amounts of preventive maintenance occurring annually, and the associated impacts on asset condition and deterioration. The predictive modules of the FMSS regarding preventative maintenance and component renewal are not scheduled to be completed prior to the end of FY 2006.

All dollar amounts in thousands

Assumptions on which these projections are made are subject to the final funding amounts and project determinations that are made with the available funding.

The National Park Service continues to strive for innovative ways to improve FCI, and is exploring disposal of excess inventory as one means to this end. These assets generally have high FCI levels and low asset priority index (API) rankings. Disposal of these assets would contribute to the improvement of the FCI for the NPS asset portfolio.

FCI Levels per Region: Planning Horizon From FY 2004 Through FY 2006

Region Asset Type*	FY 2004	FY 2005	FY 2006
Alaska			
Standard Assets	0.19	0.07	0.05
Paved Roads And Structures	0.08	0.07	0.05
Subtotal, Alaska	**0.14**	**0.07**	**0.05**
Intermountain			
Standard Assets	0.13	0.11	0.08
Paved Roads And Structures	0.46	0.45	0.43
Subtotal, Intermountain	**0.27**	**0.25**	**0.22**
Midwest			
Standard Assets	0.17	0.15	0.13
Paved Roads And Structures	0.44	0.40	0.33
Subtotal, Midwest	**0.25**	**0.23**	**0.20**
National Capital			
Standard Assets	0.15	0.13	0.12
Paved Roads And Structures	0.27	0.26	0.24
Subtotal, National Capital	**0.21**	**0.19**	**0.18**
Northeast			
Standard Assets	0.09	0.09	0.08
Paved Roads And Structures	0.48	0.44	0.38
Subtotal, Northeast	**0.15**	**0.13**	**0.12**
Pacific West			
Standard Assets	0.17	0.14	0.09
Paved Roads And Structures	0.59	0.58	0.55
Subtotal, Pacific West	**0.36**	**0.33**	**0.29**
Southeast			
Standard Assets	0.18	0.16	0.14
Paved Roads And Structures	0.27	0.27	0.27
Subtotal, Southeast	**0.25**	**0.24**	**0.24**
All Regions			
Standard Assets	0.13	0.11	0.09
Paved Roads And Structures	0.39	0.38	0.36
Total, All Regions	0.24	0.22	0.20

**"Standard Assets" includes buildings, housing, campgrounds, trails, unpaved roads, water utilities and waste water utility systems.*

Facility Management Software System (FMSS)- The NPS has begun several processes of management reform to provide a structured asset management system that is creditable, accountable, and complies with the EO 13327, and supports the NPS Director's Order (DO) 80. The FMSS is an asset based maintenance management software program designed to help organizations plan, control, and analyze facility operation and maintenance costs. FMSS also helps identify and assist in the prioritization of life cycle and deferred maintenance needs.

FMSS serves as the primary source of data from which facility management budget requests are based. The system is used to collect facility operations and maintenance data on assets necessary to the mission of the Parks and Service.

At A Glance…

FMSS

- Data from capital asset plans contained in the FMSS will be used for formulation of all facility operations and maintenance budget requests through an interface with the Project Management Information System (PMIS) and the Operations Formulation System (OFS) by the conclusion of FY 2006.

Funding in FY 2006 will be used to expand the use of handheld technology to ease field data input, complete web based enterprise reporting for NPS managers, software/hardware upgrades, and continue training personnel to maintain basic knowledge of the FMSS operation. This also includes basic system administration, database management, and ongoing interface work with other legacy software programs such as the Operations Formulation System (OFS), Project Management Information System (PMIS), the Federal Lands Highway program, and the Financial Business Management System (FBMS). Funding will also support FMSS components so the NPS can continue to phase in the implementation of the preventive maintenance, life cycle maintenance, and component renewal programs. This approach will allow the Service to develop a credible program of life cycle maintenance for new facilities as well as facilities that have been restored to a good condition.

FY 2004 Program Performance Accomplishments

Performance on NPS Strategic Goals

- Contaminated sites: The NPS exceeded its performance goal of cleaning up 17 (20%) of the 86 known contaminated sites. Actual performance was thirty-nine (45%) of the contaminated sites identified in the FY 2002 baseline data.
- FCI goals: The NPS set initial FCI targets for Departmental goals on cultural and heritage resources, other buildings, and other assets.
- PART: All PART goals were met or exceeded for regular assets, all buildings, percent of assets with completed annual assessments, percent of assets with completed annual condition assessments, and percent of assets fully documented in FMSS.

Other Program Accomplishments:

- Successfully completion and publication of DO 13A – Environmental Management System (EMS). This DO articulates the principles and policies for developing and implementing a Servicewide EMS approach to guide environmental decision making and actions at all levels. This DO also led to the EMP implementation of a highly successful and innovative EMS Servicewide training program. The training program consists of 28 courses, and has resulted in over 500 facility representatives being trained on practical EMS implementation using NPS unique EMS tools. To support the EMS implementation, the EMP developed and distributed EMS tools including a Model EMS and an EMS Toolkit.
- EMP continued its Environmental Auditing Program (EAP) by directing and sponsoring comprehensive audits at parks Servicewide. Results of these audits were monitored through a web-based audit information system. EMP completed routine comprehensive environmental audits at 57 parks and identified a total of 1,679 non-compliance findings. Since 1997, 117 Parks have successfully corrected all of their non-compliance findings.
- Provided EMP training to audiences of varying sizes. These efforts include: 24-hour First Responder, Operations Level, and Weapons of Mass Destruction training to 426 park staff; 40-hour Hazardous Materials Site Technician training to 27 park staff; and eight-hour annual emergency response refresher training to 876 park staff.
- Conducted and settled litigation to recover cleanup EMP costs at NPS-owned Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) sites from Potentially Responsible Parties (PRPs), saving the government $67,000,000 and ensuring that park lands are preserved for future generations. In FY 2004, EMP achieved significant successes in many NPS CERCLA cost recovery/cost avoidance and response matters, including:

  - Received consent decree approval from Federal Court that will require several industrial parties to implement site remediation actions (potential value of several million dollars) and compensate NPS $700,000 for site response costs related to the Palmerton Zinc Site.
  - Performed critical legal and technical oversight roles for the performance of the remedial action at the Krejci Dump Site located in Cuyahoga NP that is currently being performed by an industrial party pursuant to an NPS obtained court order. The comprehensive site remedy is valued at approximately $30 million.
- Repair or disposal/deactivation of 11 dam projects. Nine parks had corrective action either by repair or deactivation. The NPS reports that there were five deactivations, five repairs, and one reclassification, which in turn removed 11 projects from the seriously deficient classification. For the five deactivated projects, maintenance and dam safety deficiencies were eliminated and the habitat restored. For the five repair projects, maintenance and structural conditions were improved and the habitat was protected from failure. Associated interpretive, recreational, and historic preservation values connected to the projects were enhanced. 10 dams were reported acquired or discovered, and placed within the program.
- Approximately 600 projects were funded and completed through the Cyclic Maintenance program. Funding was used to prolong the useful life of an asset as well as eliminate the future replacement costs of assets. Examples of projects completed in FY 2004 include:
  - Stabilizing all roads at Fort Union NM. Program funds were used to resurface service roads, repair road shoulders, and restripe the roadways. The condition of these assets was improved from poor to good.
  - Replacing the roof on the nature center at Rock Creek Park. The old roof was removed and replaced with a 20-year roof and membrane. Additionally, the chimney was re-pointed. The overall condition of the asset was improved from poor to good.
  - Re-roofing the historic Fort Hancock museum storehouse at Gateway NRA. Repairs were made to 4,800 square feet of existing slate roof; two custom made lead-coated copper roof ventilators were fabricated and installed; and 80 linear feet of built-in gutters and downspouts were repaired. The condition of the asset was improved to a good rating.
  - Repainting the visitor center exterior at Fort Sumter NM. 12,000 square feet of concrete, exterior walls, exterior doors, handrails, and gates were prepped, primed, and painted. The overall condition of the asset was improved from poor to good.
- Completed approximately 600 projects designed to restore or extend the life of a facility or component through the Repair/Rehabilitation program including:
  - Replacement of unsafe memorial lights and electrical system at the USS Arizona NMem. Funding for this project addressed health and safety concerns, as well as energy conservation issues.
  - Elimination of water infiltration impacting four Civil War era historic structures at Gettysburg NMP. Once completed, this project will have addressed cultural resource protection concerns on four significant structures.
  - Removal of lead-based paint from the exteriors of 21 buildings at Chickasaw NRA. Funding for this project addressed health and safety issues and resource preservation concerns.
  - Replacement of a floating dock at San Francisco Maritime NHP. This project addressed deferred maintenance concerns, as well as health and safety and visitor satisfaction issues.
- Continued efforts to repair damage experienced from Hurricane Isabel through the use of Emergency Storm Damage program funding. These funds supplemented those reprogrammed from other fund sources.
- Completed more than 100 Youth Conservation Corps (YCC) projects designed to give youth an opportunity to work, learn, and earn together by doing projects on public land to further the development and conservation of the natural resources of the United States. These included:
  - Fort Donelson NB – Filled and placed 300 sandbags at lower river battery gun positions. Work also consisted of trail system work, washing signs throughout the park, cutting back limbs from roadway, and adding fill dirt on top of the river batter.
  - Catoctin Mountain Park – Projects included: control of exotic plants, painting a storage area, trail maintenance, construction of six deer enclosures, conducting trout population surveys, and stream improvement work.
  - Joshua Tree NP - Constructed 220 square feet of stone steps/check dams, redefined tread, and trimmed brush on 2,100 linear feet of trail; completed 320 linear feet of rerouted segments of trail;

All dollar amounts in thousands

installed 26 water bars; rehabilitated 210 linear feet of social trails and shortcuts; and moved six yards of backfill soil and rock by hand.

- Indiana Dunes NL – The maintenance crew provided trail/ground structure maintenance, sign fabrication/installation, litter removal, beach cleaning, and landscape maintenance. A resource management crew removed exotics, planted natives, and gathered native seed source.

FY 2005 Planned Program Performance

	FY 2004 Actual	FY 2005 Plan	FY 2005 Plan versus FY 2004 actual
% of known contaminated sites remediated (SP)	45% (39 of 86)	60% (51 of 86)	12 (30.8%)
Average FCI for cultural and heritage assets (SP)	0.21	0.21	0
Average FCI for other buildings (SP)	0.13	0.13	0
Average FCI for other assets (SP)	0.30	0.25	-0.05 (-16.7%)
Average FCI for regular assets (RePART FM-1)	0.24	0.22	-0.02 (8.3%)
Average FCI for all NPS buildings (RePART FM-2)	0.10	0.14	-0.03 (-30%)
Average FCI for NPS priority buildings (RePART FM-3)	0.13	0.08	-0.05 (-38.5%)
% of assets with completed annual assessments (RePART FM-4)	100%	100%	0
% of assets with completed comprehensive assessment (RePART FM-5)	46%	70%	24% (52%)
% of assets full documented in FMSS (RePART FM-6)	50%	70%	20% (40%)
% of assets with approved schedules for preventive maintenance (RePART FM-8)	0%	50%	50%

- Contaminated sites: because of the better than expected performance in FY 2004, all out-year targets for this goal have been raised.
- PART Measures: because of the actual average FCI in FY 2004, the NPS lowered (improved) its out-year targets for: condition of regular assets and condition of all buildings.

Other Program Accomplishments:

- Clean up 60 percent of contaminated sites based on the number of contaminated sites reported in baseline data from the FY 2002 Environmental Management Plan.
- Conduct 80 environmental compliance audits in FY 2005 and correct any finding of chemical hazard identified within 120 days.
- Completion of approximately 11 Dam Safety projects involving either repair or disposal/deactivation. Major corrective action will take place in Blue Ridge PKWY, Cuyahoga Valley NP, Chickasaw NRA, and Delaware Water Gap NRA.
- Completion of more than 500 Cyclic Maintenance projects including:
  - Painting the water tower at Statue of Liberty NM and Ellis Island. Completion of this project will ensure compliance and maintain tower structure and integrity.
  - Chip sealing seven miles of primary road in the Lake and Fishing Bridge areas of Yellowstone NP. The visitors' satisfaction, enjoyment, and experience will be improved by providing positive traction and safer road conditions.
  - Replacing/re-glazing glass of four greenhouses at the White House. The repair of these glass panes will reduce energy consumption, promote energy conservation by stabilizing the interior climate, and address employee health and safety concerns.
  - Vegetation removal, tread repair, and signage repair/replacement on 387 miles of trails at Big South Fork NRRA. Completion of this project will return approximately 20 percent of the park

All dollar amounts in thousands

trails to a good condition and increase visitor satisfaction. Cyclic trail maintenance will also help reduce sedimentation in the waterways throughout the park. These trails are used by more than 570,000 visitors annually.
  - Repairing historic slate roof and other exterior features at Curtis Freewill Baptist Church at Harpers Ferry NHP. Funds will be used to address roof and exterior deterioration problems, the threat of water intrusion, vegetation removal, and return the exterior envelope to an excellent, water-tight condition. Preservation concerns and public health and safety issues will be addressed.
- Completion of approximately 465 Repair/Rehabilitation projects including:
  - Renovation of unsafe steps and safety rails in the Lower Mammoth Dome area of the cave at Mammoth Cave NP. Upon completion, this project will address goals related to reducing the number of visitor injuries and increasing the satisfaction of the visitor experience.
  - Rehabilitation of the obsolete White River Campground public water system at Mount Rainier NP. Once completed, this project will phase out an obsolete drinking water system, replacing it with one that is more reliable and contemporary in design. This will allow the park to address goals related to public health and safety, and a more positive visitor experience.
  - Safety repairs to false road edges at Denali NP&Pres. Once completed, this project will correct various road inadequacies such as surface failure and drainage problems. This effort allows the park to address goals related to reducing the number of accidents and visitor injuries.
  - Replacement of an unsafe wharf and bulkhead at Saugus Iron Works NHS. Funding for this project will rehabilitate the fenced-off historic structure that has become severely deteriorated. This effort will allow the park to address goals related to restoration of an asset on the List of Classified Structures, decrease the number of injuries, and increase opportunities for interpretive education.
  - Demolition of 10 non-historic structures on the Appalachian NST. This project will continue the park's efforts to restore 10 acres of park land to its natural condition. This effort will allow the park to address goals related to the restoration of targeted acreage.
- Update the Five-Year Deferred Maintenance and Capital Improvement Plan.
- Address emergency situations as necessary with funding from the Emergency Storm Damage program.
- Continue to concentrate on YCC program projects including:
  - Trail reconstruction, maintenance, and improvements.
  - Timber management.
  - Pest and exotic weed control.
  - Drainage ditch and culvert maintenance.
  - Campsite construction and maintenance.

FY 2006 Budget Request: Facility Maintenance

Request Component	Amount
FY 2005 Budget Estimate	385,429
Programmatic Changes	
• Repair and Rehabilitation of Historic Buildings	+3,400
TOTAL, Program Changes[1]	**+3,400**
Uncontrollable changes	+3,404
FY 2006 Budget Request	**392,233**
Net change	+6,804

[1]Justification for program changes can be found at the end of this subactivity's presentation.

All dollar amounts in thousands

Summary Justification of FY 2006 Budget Request for Facility Operations and Maintenance

Request Component	$ Amount	FTE
FY 2005 Budget Estimate	582,739	5,011
Programmatic Changes		
• Repair and Rehabilitation of Historic Buildings	+3,400	0
• Fleet Management Reform	-388	0
TOTAL, Program Changes	**+3,012**	**0**
Uncontrollable changes	+9,835	0
FY 2006 Budget Request	**595,586**	**5,011**
Net change	+12,847	0

The FY 2006 budget request for Facility Operations and Maintenance is $595.586 million and 5,011 FTE, a net increase of $12.847 million and 0 FTE from the 2005 enacted level.

Repair and Rehabilitation of Historic Buildings: +$3.400 million
Funding is requested to enhance the repair and rehabilitation program. The $3.4 million increase to the existing program will be used to target funds at high-priority historic buildings and other historic structures in several small historical parks that have a comprehensive preventive maintenance program and have robust asset inventories to demonstrate that relative small amounts of funds can improve the average condition of all of a park's historic structures from fair or poor to good over a two year period. This increase is justified in part by a favorable PART review of the Cultural Resources Stewardship program. The PART found that an increased investment in these assets could show a demonstrable improvement in results.

Fleet Management Reform: - $0.388 million
In 2004, the Department began a collaborative initiative to improve fleet management, developed a strategic plan, and began to implement recommendations from a review of the program conducted by the Office of Inspector General. The initiative focuses on economic-based strategies, including implementation of life-cycle replacement schedules, disposal of underutilized vehicles and vehicles that have surpassed their lifecycle, use of fleet performance measures, energy-saving practices and expanded use of alternate-fueled vehicles, and expanded leasing. The Departmentwide strategy for improved fleet management includes migrating fleet management programs to a more standardized operational model that promotes energy-saving technologies, the development of fleet composition baselines and multi-year plans, improved performance metrics that address efficiency and effectiveness, vehicle and motor pool sharing, and purchase and lease arrangements that consider seasonal workforces. On an annual basis, Interior spends more than $160 million to operate and maintain its fleet of approximately 31,000 vehicles. As part of the fleet management reform, the NPS took a reduction of $3.2 million of the DOI-wide amount of $11 million in FY 2005 and is taking an additional reduction of $1.3 million of the DOI-wide $3.7 million reduction in FY 2006.

NPS will continue to further the Department and bureau's collaborative effort to improve fleet management by reducing the size of the fleet; employing energy saving practices by fleet operators; acquiring more efficient vehicles; acquiring the minimum sized vehicle to accomplish the mission; disposing of under-utilized vehicles; freezing the acquisition of vehicles from the General Services Administration (GSA) Excess Vehicle program; and exploring and developing the use of inter-bureau motor pools.

Because the Federal Vehicle Fleet reduction is split among several subactivities of the ONPS appropriation, this decrease reflects only a portion of the total Federal Vehicle Fleet reduction of $1.294 million.

All dollar amounts in thousands

Performance Summary Tables: Facility Operations and Maintenance

The Facility Maintenance Subactivity focuses on operating and maintaining National Park Service facilities. These facilities include the historic structures, commemorative sites, as well as the park infrastructure necessary to manage park resources and support visitor access, safety, and satisfaction within the national parks. Facility Maintenance accomplishments support three DOI Strategic Goals, including: "Protect the Nation's natural, cultural and heritage resources;" "Provide recreation opportunities for America;" and, "Safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve for recreation and serving communities."

The changes to the NPS budget, represented by the President's Budget, affect the effort and consequently the results of managing national park lands. The following measures of performance reflect those changes in the aggregate. Because many of DOI's measures of performance are new and baselines are still being developed, actual data may be unavailable for some years and projected targets may still be in formulation. Where FY 2004 actual performance greatly exceeded or failed to meet FY 2004 targets, FY 2005 and out-year targets have been revised.

RESOURCE PROTECTION GOALS – Protect Natural, Cultural and Heritage Resources

End Outcome Goal 1.1: Resource Protection. Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allocation and use of water

Resource Protection: Improve health of watersheds, landscapes and marine resource	FY 2003 Actual	FY 2004 Actual	FY 2005 Presidents Budget	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
Intermediate Outcome: Restore and maintain proper function to watersheds and landscapes Intermediate Outcome Measures (Key), PART, and BUR							
Land contamination: Percent of known contaminated sites remediated on DOI managed land **(SP, BUR Ia11)** FY 02 baseline	Not measured	45% (39 of 86 sites)	40% (34 of 86 sites)	12 of 47 (cumulative 60%, 51 of 86)	13 of 35 (cumulative 75%, 64 of 86)	13 sites (25.5%)	100% (86 of 86 sites)
Outcome Goal 1.3: Resource Protection. Protect cultural and natural heritage resources							
Resource Protection: Protect cultural and natural resources	FY 2003 Actual	FY 2004 Actual	FY 2005 Presidents Budget	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
Intermediate Outcome: Reduce degradation and protect cultural and natural heritage resources. **Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures**							
Facilities Condition: Facilities (heritage resources) are in fair to good condition as measured by Facilities Condition Index **(SP,BUR IVa11A)**	NA	0.21	TBD – in FY 04 from MRPS	0.21 From FMSS	0.21	0	0.21
Condition of all NPS historic buildings as measured by a Facility Condition Index. **(PART CR-8)**	NA	0.21	Not in Plan	0.21	0.21	0	0.21

SERVING COMMUNITIES GOALS – Safeguard property and financial assets, advance scientific knowledge, and improve the quality of life for communities we serve

End Outcome Goal 4.1: Serving Communities. Protect lives, resources, and property

Serving Communities: Protect lives, resources, property	FY 2003 Actual	FY 2004 Actual	FY 2005 Presidents Budget	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
Intermediate Outcome: Improve Public Safety and Security and Protect Public Resources from Damage **Intermediate Outcome Measures (Key) and PART Outcome Measures**							
Facility condition: Buildings (e.g., administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index **(SP, BUR IVa11B)**	Not in Plan	0.13	TBD in FY 04 –from MRPA	FCI = 0.13 From FMSS	FCI = 0.13	0	FCI = 0.13
Employee Housing: % of employee housing units in fair, good, and excellent condition as measured by the Facilities Condition Index (FCI) based on condition assessments and data in FMSS. **(BUR IVa5)**	Not in Plan	18% (954 of 5,300)	19% (1,007 of 5,300) 53 added in FY05	No change	22% (1,166 of 5,300) 159 added in FY06	15.8% (159 units)	25% (1,325 of 5,300) 106 added in FY08

All dollar amounts in thousands

Serving Communities: Protect lives, resources, property	FY 2003 Actual	FY 2004 Actual	FY 2005 Presidents Budget	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
Facility condition: Other facilities, including roads, dams, trails, bridges are in fair or better condition as measured by the appropriate Facilities Condition Index **(SP, BUR IVa10F)**	Not measured	0.30	TBD in FY 04 –from FMSS	0.25 (0.05 improvement in FY05)	0.23 (0.02 improvement in FY06)	0.02 (8%)	0.22 No change in FY08
Condition of all NPS regular assets as measured by a Facility Condition Index (Score of 0.14 or lower is acceptable) **(RePART FM-1, long-term output)**	0.25	0.24	0.22	No change	0.20 (0.01 improvement in FY 06)	-0.02 (-9.1%)	0.16 (0.02 improvement in FY 08)
Condition of all NPS buildings as measured by a Facility Condition Index (score of 0.10 or lower is acceptable) **(RePART FM-2)**	0.16	0.10	0.15	improvement in FY 05)	0.13 (0.01 improvement in FY 06)	0.01 (7%)	0.11 (0.01 improvement in FY 08)
Condition of priority NPS buildings as measured by a Facility Condition Index (Score of 0.05 or lower means portfolio is in good condition on average) **(RePART FM-3, long-term output)**	0.13	0.13	0.08 (0.05 improvement in FY 05)	No change	0.05 (0.03 improvement in FY 06)	0.03 (37.5%)	0.04 (0.01 improvement in FY 08)
Percent of assets with completed annual condition assessments **(RePART FM-4, annual output)**	96%	100%	100%	No change	100%	0	100%
Percent of assets with completed comprehensive condition assessments **(RePART FM-5, annual output)**	16%	46%	70% (24% improvement in FY 05)	No change	100% (30% improvement in FY 06)	30% (42.9%)	100%
Percent of assets that are fully documented in the Facility Maintenance Software System (FMSS) **(RePART FM-6, annual output)**	UNK	50%	70% (20% improvement in FY 05)	No change	100% (30% improvement in FY 06)	30% (42.9%)	100%
Facility operations and maintenance costs per square foot (buildings only). **(RePART FM-7, annual efficiency measure)**	UNK	No data until after end of FY 2006	Report actual	NA	NA	NA	Under development
Percent of assets with approved schedules for preventive maintenance and component renewal **(RePART FM-8)**	0%	0%	50%	No Change	100% 50% improvement in FY 06	50% (100%)	100%

(SP) - DOI Strategic Plan goal, **(PART) -** OMB PART Measure (FM – Facility Management), **(BUR) -** NPS specific goal, TBD - to be determined (see above), NA - not available or an output goal, UNK - unknown or unavailable.